

Bryan J. Baptiste
Mayor

Gary K. Heu
Administrative Assistant



Michael H. Tresler
Director of Finance


Belma Baris
Deputy Director of Finance

County of Kaua'i
Department of Finance

M E M O R A N D U M

April 19, 2006

TO: CHARTER REVIEW COMMISSION

FROM: MICHAEL TRESLER, FINANCE DIRECTOR 

RE: INFORMATION CONCERNING KAUA'I COUNTY'S FINANCES FROM MIKE TRESLER, FINANCE DIRECTOR, DEPARTMENT OF FINANCE, COUNTY OF KAUA'I, AS SUCH INFORMATION MAY PERTAIN TO A CHARTER AMENDMENT IMPOSING A TOTAL EXPENDITURE LIMITATION UPON THE COUNTY OF KAUA'I. SUCH INFORMATION INCLUDES, BUT IS NOT LIMITED TO, THE FOLLOWING ITEMS:

- a. Amount of Kauai County's operating budget for each of the prior five (5) years ending June 30, 2006. **SEE ATTACHMENT I**
- b. Percentage annual hourly wage increase in the collective bargaining agreement covering the most County employees within the County of Kauai for each of the prior five (5) years ending June 30, 2006.
- c. Percentage annual increase in the Honolulu Consumer Price Index for each of the prior five (5) years ending June 30, 2006. **SEE ATTACHMENT II**
- d. Most current information about increases in Kaua'i County's population for the prior five (5) years ending June 30, 2006. **SEE ATTACHMENT III**

Please call me if you have questions or concerns at 241-6564.

cc: Gary Heu, Administrative Assistant

Department of Finance
Charter Commission Meeting
4/19/2006

Attachment I

County of Kauai - Operating Budgets

FY 2002	\$ 81,542,710
FY 2003	\$ 90,431,155
FY 2004	\$ 97,390,807
FY 2005	\$ 102,524,645
FY 2006	\$ 122,181,104



U.S. Department of Labor

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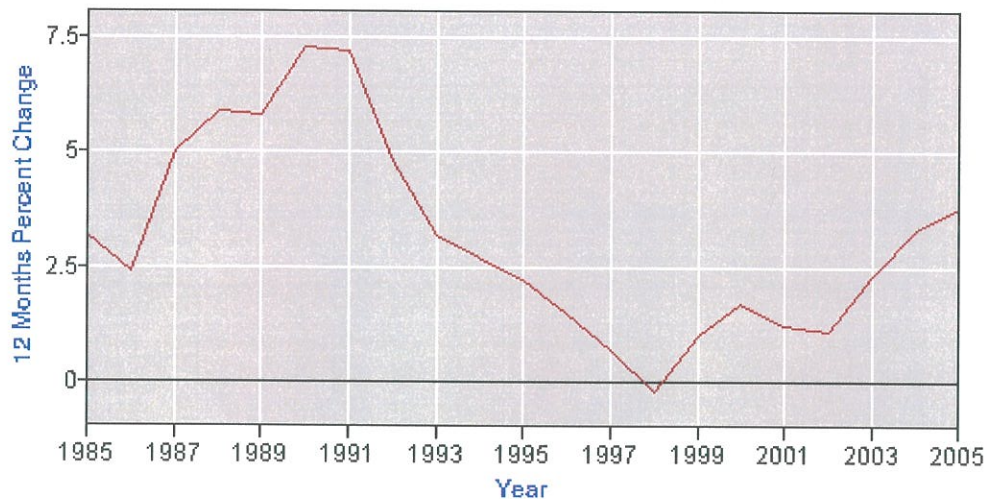
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Data extracted on: April 19, 2006 (8:33:18 PM)

Consumer Price Index - All Urban Consumers

12 Months Percent Change

Series Id: CUURA426SA0, CUUSA426SA0
Not Seasonally Adjusted
Area: Honolulu, HI
Item: All items
Base Period: 1982-84=100



Year	Annual
1985	3.2
1986	2.4
1987	5.0
1988	5.9
1989	5.8

Attachment 2

1990	7.3
1991	7.2
1992	4.8
1993	3.2
1994	2.7
1995	2.2
1996	1.5
1997	0.7
1998	-0.2
1999	1.0
2000	1.7
2001	1.2
2002	1.1
2003	2.3
2004	3.3
2005	3.8

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BLS 06-14

FOR RELEASE:

Wednesday, February 22, 2006

**HONOLULU ANNUAL CONSUMER PRICES
RISE 3.8 PERCENT FROM YEAR AGO**

On an annual average basis, consumer prices in the Honolulu metropolitan area rose 3.8 percent in 2005, 0.4 percentage points more than the national increase of 3.4 percent. Regional Commissioner Richard J. Holden noted that Honolulu's housing prices contributed most heavily to the increase. Housing prices, which comprise over 40 percent of the total index, rose 5.6 percent for the year. Nationwide, the increase was 3.3 percent. Energy prices, like those of the nation, also rose in Honolulu, increasing 16.0 percent versus 17.0 percent for U.S. as a whole.

Housing prices have accelerated over the year. From the first half of 2004 to the first half of 2005, housing prices increased 4.0 percent. By comparison, second half prices increased 7.2 percent. On average, 2005 housing prices were up 5.6 percent. Within housing, the shelter component was up 5.6 percent for the year. Fuels and utilities increased 11.6 percent, and household furnishings and operations decreased 0.8 percent over the same period. Nationwide, housing prices increased at a much slower rate of 3.3 percent. For the nation, much of the increase took place in household fuels and utilities, with shelter costs increasing by just 2.6 percent.

Transportation prices on Oahu rose 5.0 percent, with gasoline prices rising 17.9 percent on average. Nationwide, transportation prices rose 6.6 percent and gasoline prices rose 21.9 percent.

Food and beverages prices increased 3.2 percent over the year. Grocery prices, as represented by the food at home index, advanced 3.1 percent while prices paid for food away from home increased 3.2 percent. Honolulu's food and beverages prices rose more quickly than those of the nation as a whole. Within food, U.S. grocery prices rose 1.9 percent and food away from home prices rose 3.1 percent.

Apparel prices increased 1.3 percent in 2005. Nationwide, prices decreased 0.7 percent. Although Honolulu's clothing prices increased for the year, overall prices have shown little increase over the past decade. In fact, Oahu clothing prices were 12.8 percent less in 2005 than in 1995.

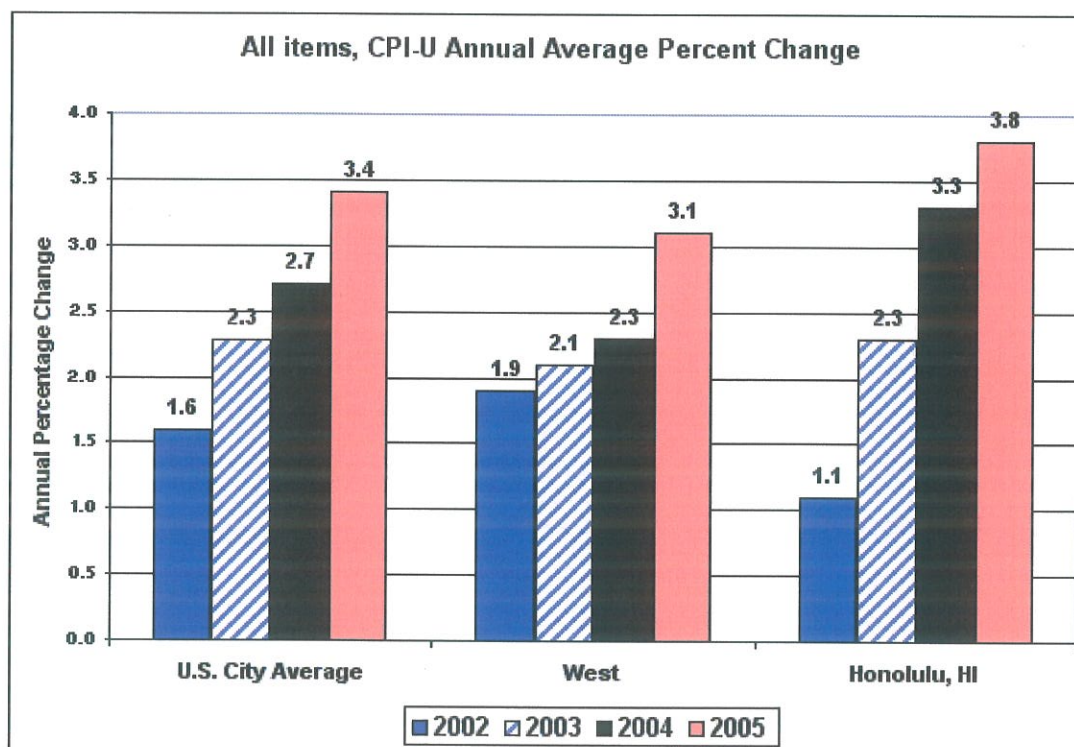
Increasing 0.7 percent, the change in the Honolulu education and communication index remained well below the overall all-items index as well as the comparable national index

for education and communication. Nationwide, the education and communication index rose 1.9 percent, with increases in education prices moderated by lower communication prices.

The recreation index was the only major industry index to decline over the year. Recreation prices in 2005 are lower than when the semiannual index was first initiated in 1998. Honolulu recreation prices declined 4.4 percent from 2004, compared to a 0.7 percent increase for the nation. The recreation index includes technology-driven devices such as digital photography equipment and televisions. CPI data are quality-adjusted for product enhancements.

The miscellaneous other goods and services index, which makes up less than 4 percent of the total basket of goods, advanced 2.8 percent over the year.

Honolulu's Consumer Price Index for All Urban Consumers (CPI-U) advanced to 197.8 (1982-84=100) in 2005. This means a market basket of goods and services that cost \$100.00 in 1982-84 would have cost \$197.80 in 2005. Local area CPI data are not seasonally adjusted.



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COUNTY PROFILE



UPDATED
March 2006

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State of Hawaii



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Quality Information for Informed Decisions

Introduction

Kauai County (the Island of Kauai) is the fourth largest of the six major islands in the State of Hawaii. Only a small portion of its land is developed, mostly in the coastal areas, leaving the interior of the island reserved for agriculture and conservation. Appropriately nicknamed "The Garden Island", Kauai County is one of four counties in the state.

Kauai County is the least populated of all the counties with 2004 population of 61,929. Nearly three-quarters of its residents live in the Kawaihau, Koloa, and Lihue area. Over the last five years, Kauai County experienced population growth of 6.3 percent. The districts that have experienced the fastest population growth are Hanalei, Kawaihau, Koloa, and Lihue.

Kauai County's 6.3 percent population growth over the latest 5-year period has outpaced that of the state as a whole. From 1999 to 2004, the state's population expanded by only 4.3 percent. Kauai County has grown in popularity over the years, though to a lesser degree than Maui and Hawaii counties.

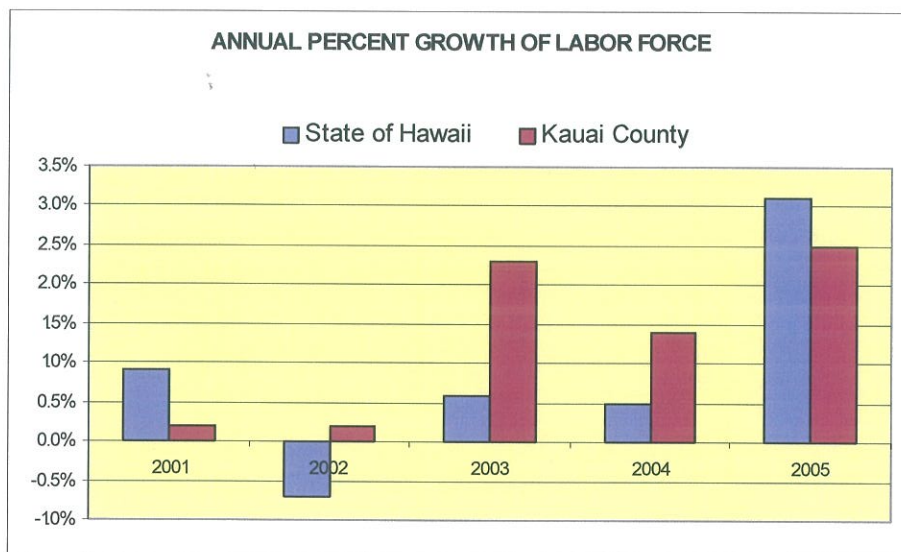
The median age of Kauai County's population was 38.4 years in 2000.

Of the major ethnic groups, Asians account for 36 percent of the population, followed by White with 29.5 percent, and persons reporting two or more races (23.8 percent). Native Hawaiian and Other Pacific Islanders represent 9.1 percent of the population.

This report will profile Kauai County in four areas: labor force and unemployment; industry employment; occupational employment; and income and wages.

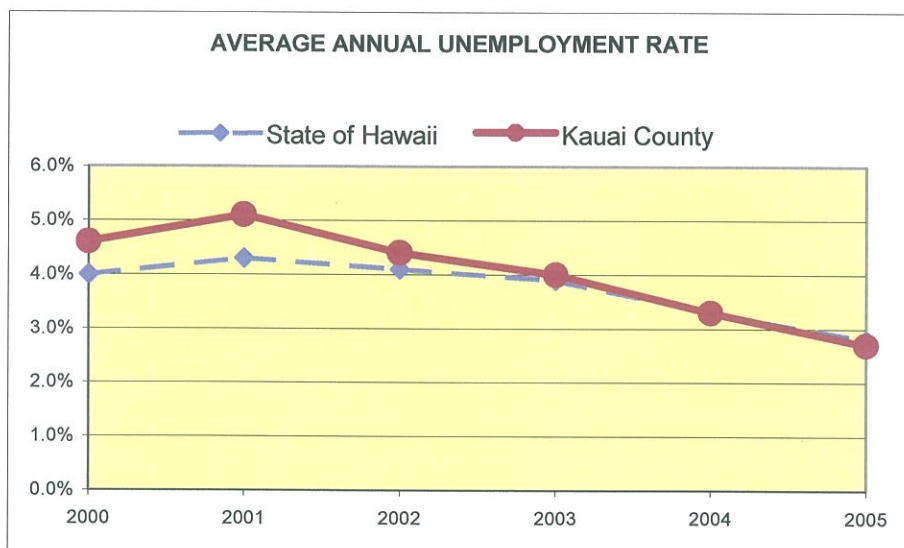
Labor Force and Unemployment

Kauai County's civilian labor force expanded healthily in the most recent 5-year period, growing by 6.8 percent from 30,300 in 2000 to 32,350 in 2005. Kauai County fared better than the state as a whole. The statewide labor force increased by 4.4 percent from 2000 to 2005.



Source: 1) Local Area Unemployment Statistics, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations; 2) Current Population Survey, Bureau of Labor Statistics, US Dept. of Labor.

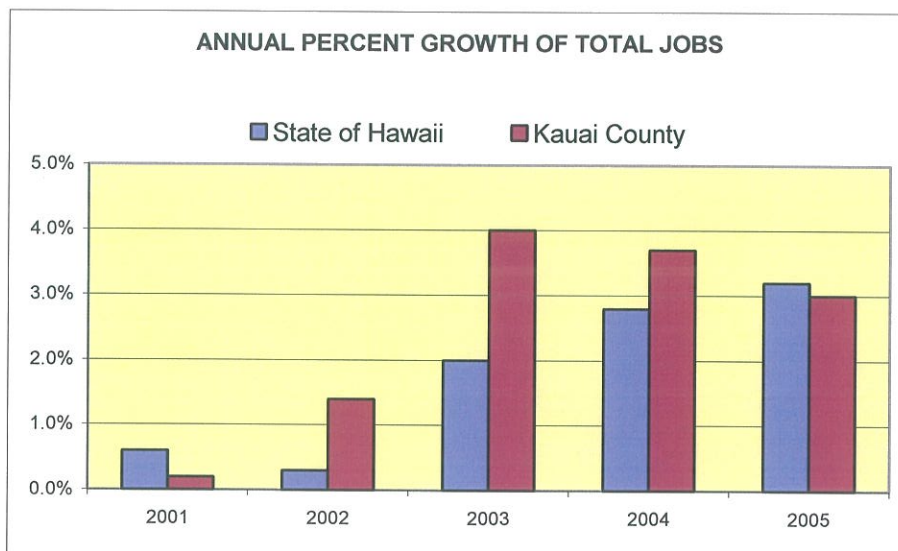
The unemployment rate in Kauai County has historically been higher than the State of Hawaii rate, but that trend has reversed itself in the past 5 years. In 2000, Kauai County was 0.6 percentage points higher than the state, but by 2005, Kauai County has gone 0.1 percentage points below the state rate. The average annual jobless rate in Kauai County dropped 1.9 percentage points from 4.6 percent in 2000 to 2.7 percent in 2005. In comparison, the unemployment rate in the State of Hawaii has fallen only 1.2 percentage points from 4.0 percent to 2.8 percent during the same 5-year period.



Source: 1) Local Area Unemployment Statistics, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations; 2) Current Population Survey, Bureau of Labor Statistics, US Dept. of Labor.

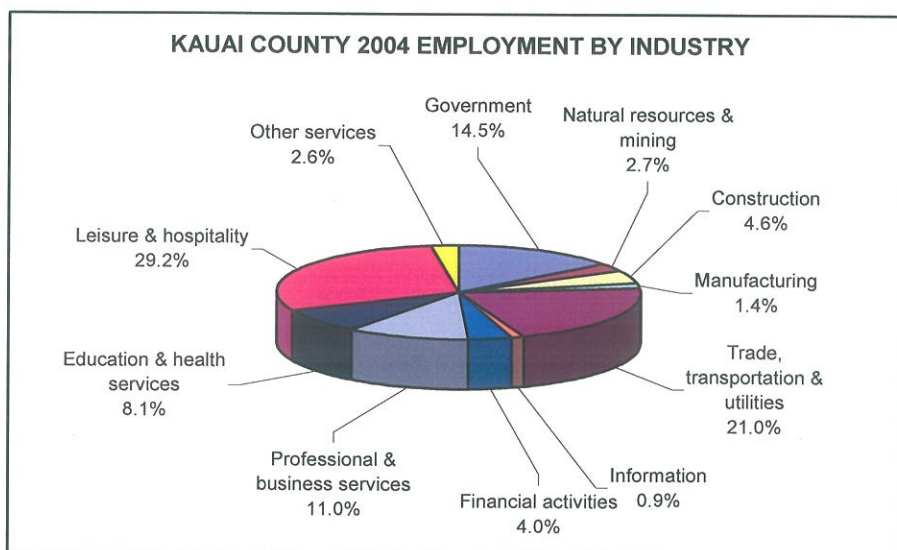
Industry Employment

Kauai County experienced strong job growth over the past 5 years, despite a minor slowdown in 2005. Through the years from 2000 to 2005, Kauai County added 3,300 new jobs for an increase of 12.9 percent. In the same time period, the state managed to create 50,650 new jobs at a slower rate of 9.2 percent. Kauai County's job count averaged 28,900 in 2005, just 4.8 percent of the total statewide jobs.



Source: Current Employment Statistics, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

In 2004, Kauai County's employment picture was dominated by four industry sectors: 1) *Leisure and hospitality*, which includes accommodation and food services; 2) *Trade, transportation, and utilities*, of which retail trade is a major contributor; 3) *Government*, where most of the employment is in the state and county branches; and 4) *Professional and Business Services*. Combined, these four industries accounted for three quarters of Kauai County's total employment.



Source: Covered Employment & Wages, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

Projections of industry employment from 2002 to 2012 show that two industries will account for 50 percent of the employment growth in Kauai County during the 10-year period: leisure and hospitality; and trade, transportation, and utilities. Professional and business services is expected to grow the fastest.

PROJECTED INDUSTRY EMPLOYMENT KAUAI COUNTY, 2002-2012				
<u>Industry</u>	<u>2000 Emp.</u>	<u>2010 Emp.</u>	<u>Change in Emp.</u>	<u>Avg. Annual Growth Rate</u>
Total, All Industries	26,730	31,560	4,830	1.8%
Natural Resources & Mining	780	730	-50	-0.6%
Construction	1,240	1,490	250	2.0%
Manufacturing	410	450	40	1.0%
Trade, Transportation, & Utilities	5,570	6,610	1,040	1.9%
Information	440	370	-70	-1.6%
Financial Activities	1,190	1,250	60	0.5%
Professional & Business Services	2,500	3,480	980	3.9%
Education & Health Services	4,030	4,790	760	1.9%
Leisure & Hospitality	7,510	8,900	1,390	1.9%
Other Services	720	870	150	2.1%
Government	2,360	2,610	250	1.1%

Source: Hawaii Workforce Informer (www.hiwi.org), Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

Occupational Employment

Within Kauai County's two largest growth industries (leisure and hospitality; trade, transportation, and utilities), there are many occupations. Because there are too many to list, the table on the next page contains only those occupations that are anticipated to produce the most job openings as a result of growth (at least five).

Kauai County's leisure and hospitality industry is projected to grow by 18.5 percent from 2002-2012. Of the four occupations in the leisure and hospitality industry expected to produce the most job openings, there is an even split between food preparation and serving related occupations (Waiters and Waitresses; Restaurant Cooks) and building and grounds cleaning and maintenance occupations (Maids and Housekeeping Cleaners; Landscaping and Groundskeeping Workers). With the exception of one occupation (Restaurant Cooks), these jobs generally require only short-term on-the-job training. Restaurant Cooks requires long-term on-the-job training.

The trade, transportation, and utilities industry in Kauai County is projected to grow by 18.7 percent over the 2002-2012 period. Of the four occupations predicted to have the most job opportunities in this industry, three are sales and related occupations (Retail Salespersons; Cashiers; and First-line Supervisors/Managers of Retail Sales Workers). The other one is an office and administrative support occupation (Reservation and Transportation Ticket Agents and Travel Clerks). All of the jobs require only short-term on-the-job training, except for First-line Supervisors/Managers of Retail Sales Workers, which require work experience in a related occupation.

**OCCUPATIONS WITH MOST OPENINGS DUE TO GROWTH (BY INDUSTRY)
KAUAI COUNTY, 2002-2012**

<u>Industry/Occupation</u>	<u>Avg. Ann. Openings</u>	<u>Job Requirements</u>
<i>Leisure and Hospitality:</i>		
Waiters and Waitresses	19	Short-term on-the-job training
Maids and Housekeeping Cleaners	15	Short-term on-the-job training
Cooks, Restaurant	8	Long-term on-the-job training
Landscaping and Groundskeeping Workers	7	Short-term on-the-job training
<i>Trade, Transportation, and Utilities:</i>		
Retail Salespersons	21	Short-term on-the-job training
Reservation & Transp. Ticket Agents & Travel Clerks	11	Short-term on-the-job training
Cashiers	10	Short-term on-the-job training
First-Line Supervisors/Mgrs. of Retail Sales Workers	7	Work experience in related occupation

Source: Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

Without focusing on any specific industry, the following table lists the ten fastest growing occupations in Kauai County. These occupations are projected to grow rapidly, anywhere from 26 percent to 40 percent. They are expected to grow much faster than the 18.1 percent growth rate predicted for all occupations. Three of these fast growing occupations are office and administrative support occupations (Reservation and Transportation Ticket Agents and Travel Clerks; Receptionists and Information Clerks; and Hotel, Motel, and Resort Desk Clerks). Two others are sales and related occupations (Sales Representatives, Wholesale and Manufacturing, except Technical and Scientific Products; First-Line Supervisors/Managers of Retail Sales Workers), while the remainder come from different major occupational groups.

**FASTEST GROWING OCCUPATIONS*
KAUAI COUNTY, 2002-2012**

<u>Occupation</u>	<u>2002 Emp.</u>	<u>2012 Emp.</u>	<u>Percent Growth</u>
Medical Assistants	100	140	40.0%
Reservation & Transp. Ticket Agents & Travel Clerks	390	530	35.9%
Security Guards	220	290	31.8%
Truck Drivers, Heavy & Tractor-Trailer	220	290	31.8%
Vocational Education Teachers, Postsecondary	100	130	30.0%
Sales Rep., Wholesale & Manuf., ex. Tech. & Sci. Prod.	140	180	28.6%
Landscaping & Groundskeeping Workers	640	820	28.1%
Receptionists & Information Clerks	220	280	27.3%
First-Line Supervisors/Managers of Retail Sales Workers	330	420	27.3%
Hotel, Motel, & Resort Desk Clerks	150	190	26.7%

*Includes only occupations with 100 or more employment in 2002 and 2012.

Source: Hawaii Workforce Informer (www.hiwi.org), Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

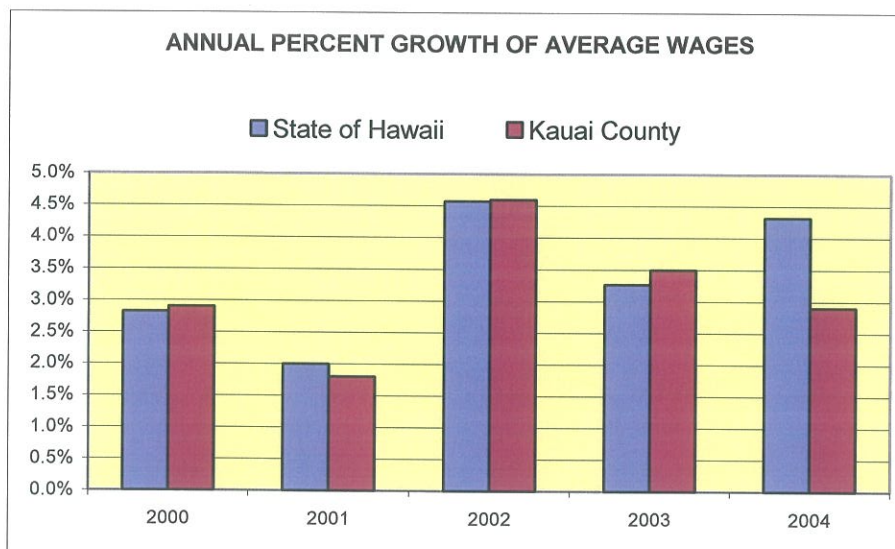
Income and Wages

In 2003, Kauai County's per capita personal income was \$25,838. How does Kauai County fare when compared to the rest of the state? In the same year, the statewide per capita income was \$30,441. Kauai County ranked third in terms of per capita income among the four counties, averaging lower than Honolulu and Maui counties. In addition, Kauai County experienced the third slowest income growth over the most recent five-year period for which data is available. From 1998 to 2003, Kauai County's per capita personal income grew by 17.5 percent - higher than the State of Hawaii's 16.5 percent growth, but lower than Hawaii County (19.6 percent) and Maui County (19.5 percent) growth rates.

PER CAPITA PERSONAL INCOME			
	1998	2003	5 yr. % Growth
State of Hawaii	\$26,132	\$30,441	16.5%
Hawaii County	\$19,648	\$23,500	19.6%
Honolulu County	\$27,929	\$32,463	16.2%
Kauai County	\$21,998	\$25,838	17.5%
Maui County	\$22,850	\$27,310	19.5%

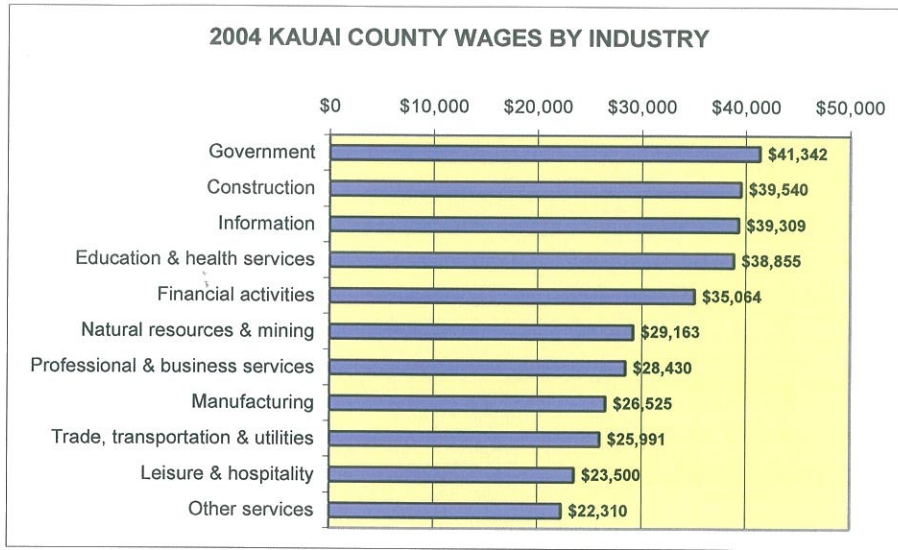
Source: Bureau of Economic Analysis, US Department of Commerce.

The average annual wage in Kauai County for covered workers in the year 2004 was \$29,897, approximately 15 percent lower than the statewide average of \$35,191. Kauai County had the lowest average annual wage among the four counties, as well as the slowest rate of growth with 16.6 percent during the most recent 5-year period. Therefore, Kauai County did not keep pace with the statewide growth rate of 18.1 percent partly due to weak wage growth in 2004.



Source: Covered Employment & Wages, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

Which Kauai County industries pay the highest wages? In 2004, government workers earned \$41,342, followed by the construction industry with \$39,540. Information, education and health services, and financial activities also had wages higher than average.

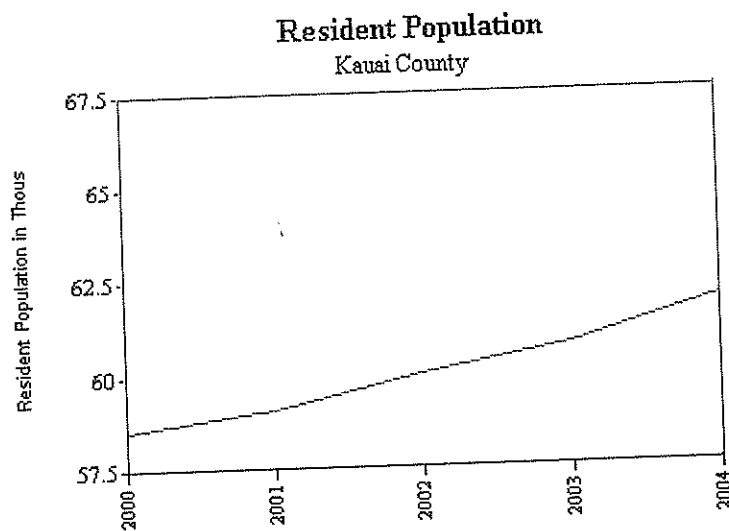


Source: Covered Employment & Wages, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.

The May 2004 annual average wages of Kauai County's 20 largest occupations are listed in the table below. Six of the occupations are food preparation and serving related occupations, while four are in the office and administrative support category. There were three occupations each in the sales and building and grounds cleaning and maintenance groups. Meanwhile, Kauai County's annual average wage for all occupations was \$32,760 in 2004. Elementary school teachers earned the most money of the 20 largest occupations.

WAGES OF KAUAI COUNTY'S 20 LARGEST OCCUPATIONS		
May 2004 Annual Average		
<u>Occupation</u>	<u>Employment</u>	<u>Wage</u>
Waiters and Waitresses	1,220	\$26,950
Retail Salespersons	1,120	\$21,560
Maids and Housekeeping Cleaners	1,050	\$23,910
Cashiers	780	\$18,650
Janitors & Cleaners, Exc Maids & Housekeeping Clnrs	620	\$22,500
Elementary School Teachers, Except Special Educ.	610	\$41,290
Landscaping and Groundskeeping Workers	590	\$23,130
Combined Food Prep & Serving Wrkrs, Inc Fast Food	580	\$17,010
Cooks, Restaurant	530	\$25,370
Office Clerks, General	530	\$25,490
Maintenance and Repair Workers, General	470	\$31,980
Dishwashers	450	\$18,780
Dining Room & Cafeteria Attndnts & Bartender Hlprs	400	\$18,300
Bookkeeping, Accounting, and Auditing Clerks	370	\$30,060
Food Preparation Workers	330	\$19,910
First-Line Supervisors/Mgrs of Retail Sales Wrkrs	320	\$36,150
Teacher Assistants	310	\$20,540
Stock Clerks and Order Fillers	300	\$20,910
Secretaries, Except Legal, Medical, and Executive	270	\$31,390
Security Guards	260	\$23,000

Source: Occupational Employment & Wages, Research & Statistics Office, HI State Dept. of Labor & Industrial Relations.



Above is a chart of resident population growth for the past five years. Here is the hard data:

2000: 58,535
2001: 59,061
2002: 59,990
2003: 60,736
2004: 61,929

This data is tracked by DBEDT. There is no data yet for 2005.